

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Natural Resources Policy Bureau focuses on the protection, mitigation, and inventory of fish and wildlife habitats in Idaho. Actions include developing, reviewing, and revising Department and others' plans, legislation, and policy. They also assess losses and then develop and implement mitigation plans as needed.

### FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1512

Dedicated	6.78	512,200	85,600	9,600	0	0	607,400
Federal	17.72	1,492,500	368,300	6,400	0	0	1,867,200
Other	1.50	108,100	4,200	0	0	0	112,300
<b>Total</b>	<b>26.00</b>	<b>2,112,800</b>	<b>458,100</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>2,586,900</b>

### FY 2003 Total Appropriation

Dedicated	6.78	512,200	85,600	9,600	0	0	607,400
Federal	17.72	1,492,500	368,300	6,400	0	0	1,867,200
Other	1.50	108,100	4,200	0	0	0	112,300
<b>Total</b>	<b>26.00</b>	<b>2,112,800</b>	<b>458,100</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>2,586,900</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustment: Move 1.21 positions from federal funds partly to the fish and game dedicated fund and partly to the fish and game other fund. Shift \$29,700 in Personnel Costs from federal funds to the fish and game other fund, and shift \$22,100 in Operating Expenditures from the fish and game dedicated fund partly to federal funds and partly to the fish and game other fund.

Dedicated	0.71	0	(22,100)	0	0	0	(22,100)
Federal	(1.21)	(29,700)	19,700	0	0	0	(10,000)
Other	0.50	29,700	2,400	0	0	0	32,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Adjust program appropriations to actual operating budget requirements.

Federal	0.00	(8,500)	0	0	0	0	(8,500)
Other	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>

6.52 Transfer Between Programs: Transfer \$10,100 in Personnel Costs from Administration, \$9,300 Personnel Costs from Enforcement, and \$15,200 in Personnel Costs from Wildlife. Also adjust fleet rental Operating Expenditures.

Dedicated	0.00	19,400	800	0	0	0	20,200
Federal	0.00	15,200	0	0	0	0	15,200
<b>Total</b>	<b>0.00</b>	<b>34,600</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,400</b>

### FY 2003 Estimated Expenditures

Dedicated	7.49	531,600	64,300	9,600	0	0	605,500
Federal	16.51	1,469,500	388,000	6,400	0	0	1,863,900
Other	2.00	141,800	6,600	0	0	0	148,400
<b>Total</b>	<b>26.00</b>	<b>2,142,900</b>	<b>458,900</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>2,617,800</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(9,600)	0	0	(9,600)
Federal	0.00	0	0	(6,400)	0	0	(6,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>

Fish & Game, Department of  
Natural Resource Policy

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Base</b>							
Dedicated	7.49	531,600	64,300	0	0	0	595,900
Federal	16.51	1,469,500	388,000	0	0	0	1,857,500
Other	2.00	141,800	6,600	0	0	0	148,400
<b>Total</b>	<b>26.00</b>	<b>2,142,900</b>	<b>458,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,601,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	6,200	0	0	0	0	6,200
Federal	0.00	25,600	0	0	0	0	25,600
Other	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes \$14,900 in Operating Expenditures for software upgrades, \$34,900 for computers and \$1,000 for a vehicle radio.							
Dedicated	0.00	0	14,900	34,900	0	0	49,800
Federal	0.00	0	0	1,000	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,900</b>	<b>35,900</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Total Maintenance</b>							
Dedicated	7.49	538,700	79,200	34,900	0	0	652,800
Federal	16.51	1,497,200	388,000	1,000	0	0	1,886,200
Other	2.00	147,000	6,600	0	0	0	153,600
<b>Total</b>	<b>26.00</b>	<b>2,182,900</b>	<b>473,800</b>	<b>35,900</b>	<b>0</b>	<b>0</b>	<b>2,692,600</b>

**Program Enhancements**

12.01 Strategic Planning: Allow the Department to continue with its efforts towards better business practices by providing the funding to continue and expand its strategic planning efforts.

Dedicated	0.00	0	0	400	0	0	400
Federal	0.00	30,400	0	1,100	0	0	31,500
<b>Total</b>	<b>0.00</b>	<b>30,400</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>31,900</b>

12.02 Conservation Data Center: Provide additional funds to handle the numerous requests for conservation information. The Conservation Data Center's objective is to provide technical assistance in ecosystem management, plant community classifications, inventory, mapping, monitoring, and conservation site selection and development with the ultimate goal of protecting and enhancing the fish and wildlife populations of the state.

Federal	(0.04)	37,700	18,600	0	0	0	56,300
Other	0.04	77,200	10,600	0	0	0	87,800
<b>Total</b>	<b>0.00</b>	<b>114,900</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,100</b>

**FY 2004 Gov's Recommendation**

Dedicated	7.49	538,700	79,200	35,300	0	0	653,200
Federal	16.47	1,565,300	406,600	2,100	0	0	1,974,000
Other	2.04	224,200	17,200	0	0	0	241,400
<b>Total</b>	<b>26.00</b>	<b>2,328,200</b>	<b>503,000</b>	<b>37,400</b>	<b>0</b>	<b>0</b>	<b>2,868,600</b>